



PDI Army Day

May 27, 2009



The Leftover Charts

- FY 2009
 - Where are we?
 - Closing out FY09.
- FY 2010
 - How does it compare to FY09?
 - Getting ready for FY10.





FY09 OCO Congressional Marks

As of 22 May 09 (\$M)	Total FY09 Request	Less: Bridge	Main Request	House Mark	House vs Request	Senate Mark	Senate vs Request
MILPERS	\$12,907.6	\$989.0	\$11,918.6	\$12,679.1	\$760.5	\$13,385.3	\$1,466.7
Military Personnel. Army	11,034.1	839.0	10,195.1	10,924.6	729.5	11,455.8	1,260.7
Reserve Personnel. Army	284.2		284.2	381.2	97.0	387.2	103.0
National Guard Personnel. Army	1,589.3	150.0	1,439.3	1,373.3	-66.0	1,542.3	103.0
OPERATION & MAINTENANCE	\$52,150.6	\$37,712.8	\$14,437.8	\$14,304.4	-\$133.4	\$14,247.2	-\$190.6
O&M, Army	51,419.4	37,300.0	14,119.4	14,024.7	-94.7	13,933.8	-185.6
O&M. Army Reserve	194.3	79.3	115.0	101.3	-13.7	110.0	-5.0
O&M. Army National Guard	536.9	333.5	203.4	178.4	-25.0	203.4	
RDA	\$13,600.7	\$1,962.4	\$11,638.5	\$12,914.4	\$1,275.9	\$10,192.9	-\$1,445.6
Aircraft Procurement	846.6	84.0	762.6	1,285.3	522.7	315.7	-446.9
Missile Procurement	767.1		767.1	677.1	-90.0	737.0	-30.1
Other Procurement	9,130.6	1,009.1	8,121.6	8,039.3	-82.3	7,029.1	-1,092.5
Procurement of Ammunition	276.6	46.5	230.1	230.1		230.1	0.0
Weapons & Tracked Combat Veh	2,506.0	822.7	1,683.4	2,233.9	550.5	1,434.1	-249.3
RDT&E	73.7		73.7	73.7		71.9	-1.8
National Guard & Reserve Equip				375.0	375.0	375.0	375.0
Military Construction, Army	\$1,229.7		\$1,229.7	\$1,407.2	\$177.5	\$1,229.7	\$0.0
Army Working Capital Fund	\$443.2		\$443.2	\$443.2		\$443.2	
Army TOTAL	\$80,331.9	\$40,664.1	\$39,667.8	\$41,748.3	\$2,080.5	\$39,498.3	-\$169.5
Joint IED Defeat (J IEDDF)	\$3,466.7	\$2,000.0	\$1,466.7	\$1,316.7	-\$150.0	\$1,116.7	-\$350.0
Afghan Security Forces (ASFF)	\$5,606.9	\$2,000.0	\$3,606.9	\$3,606.9		\$3,606.9	
Iraq Security Forces (ISFF)	\$1,000.0	\$1,000.0				\$1,000.0 *	\$1,000.0
Pak COIN Capability (PCCF)	\$400.0		\$400.0	\$400.0		\$400.0	
All Army Appropriations	\$90,805.6	\$45,664.2	\$45,141.5	\$47,071.9	\$1,930.5	\$45,621.9	\$480.5

* ISFF proposed as 09/11; unobligated balances transfer to DoS on 1 Aug 2010. Request for rescission/reappropriation of 09/09 ASFF and ISFF not approved.

General Provision Rescissions:

Fuel (House and SAC): \$433.5M (\$352.4M OMA - \$23.3M OMAR - \$57.8M OMNG)

MILCON (SAC): \$49.0M; reappropriated to MILCON

Procurement to MILPERS: House \$150.6M (\$100.6M MPA - \$41.0M RPA - \$9.0M NGPA); SAC \$470.9M (\$394.9M MPA - \$67.0M RPA - \$9.0M NGPA)



Closing Out FY09

Resolving the FY09 Shortfall in MilPers

\$0.3B ←————→ \$2.3B

Funding Other High Priority Requirements

- BRAC
- Global Network Enterprise Construct
- Leadership Issues

Distributing and Executing the Supplemental

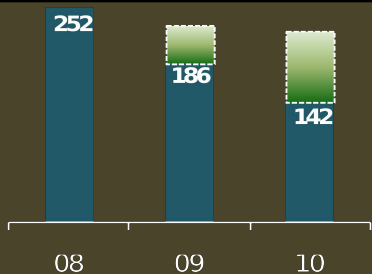
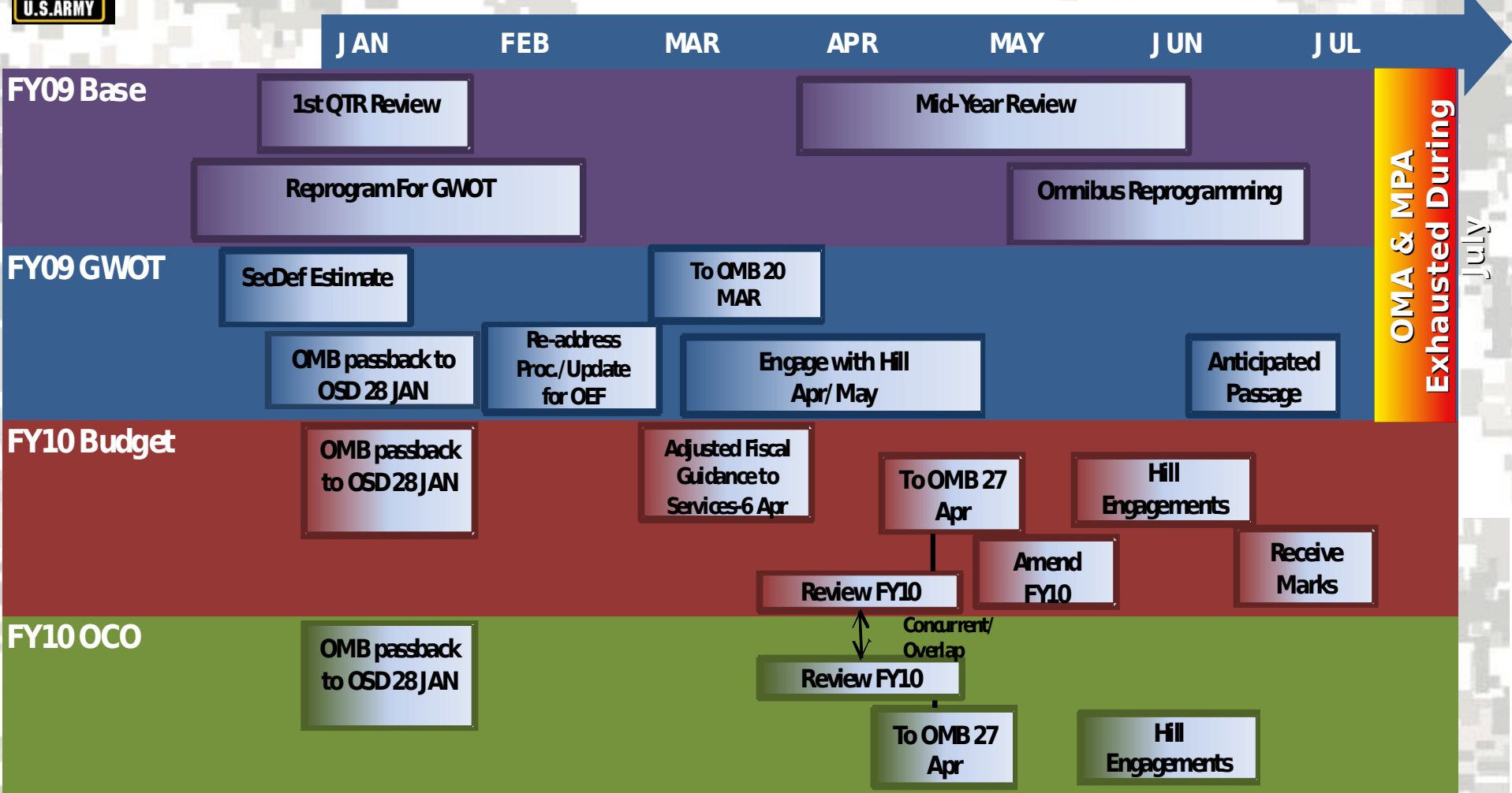
- Reset
- Transportation
- CERP



FY 2010



Budget Cycle Actions



- Multiple Budgets Working
- Each budget action affects / shapes others
- Compressed time schedule



FY10 Budget

DoD's Major Objectives

- 1....Reaffirm our commitment to take care of the all-volunteer force, which, in my view represents America's greatest strategic asset*
- 2....Rebalance this department's programs in order to institutionalize and enhance our capabilities to fight the wars we are in today and the scenarios we are most likely to face in the years ahead, [all] while providing a hedge against other risks and contingencies.*
- 3....Reform how and what we buy, meaning a fundamental overhaul of our approach to procurement, acquisition, and contracting*

Resource Management Decision (RMD) 802 Adjustments to the Army

- Incorporated MRAPs
- Directed FCS restructure
- Added ISR capability
- Reduced Stryker (MGS & delays NBCRV)
- Increased rotary wing training pilots, aircraft and enablers
- Limited AC growth at 45 BCTs
- Transferred JCA to USAF
- Deferred Global Basing actions
- Reduced MILCON
- Reduced Recruiting & Retention
- Directed civilian in-sourcing and reduced contract support

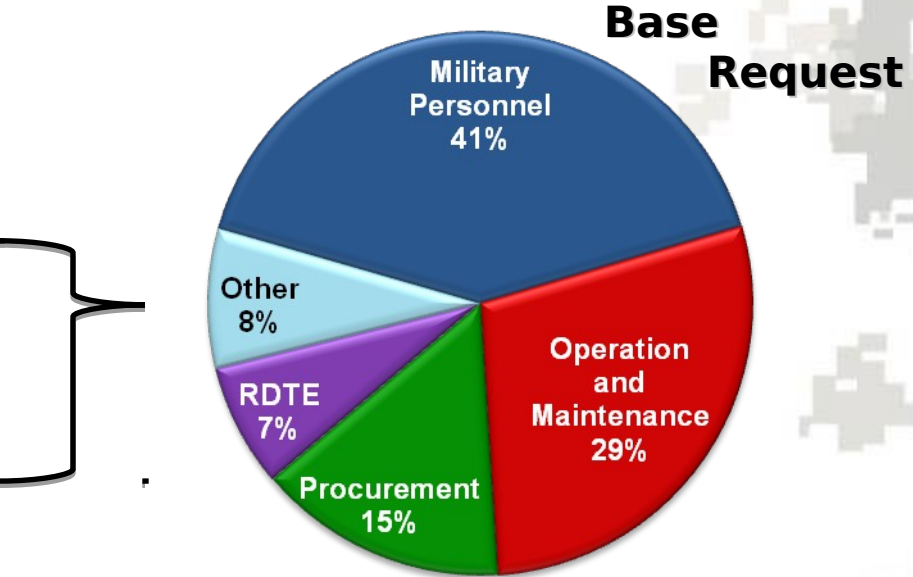
Used FCS & other procurement programs to fund Army endstrength



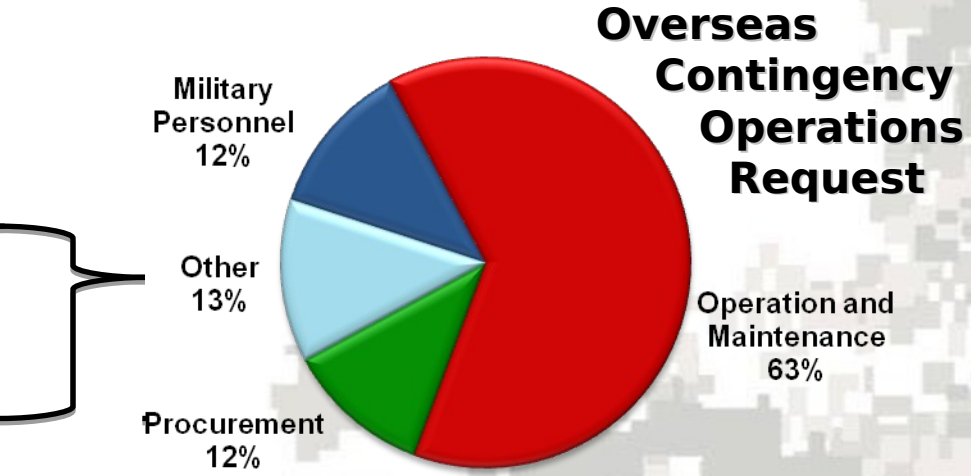
FY10 Obligation Authority

Base Request	(\$B)
Military Personnel	58.3
Operation and Maintenance	40.6
Procurement	21.1
RDTE (Research , Development, Test, & Evaluation)	10.4
Military Construction	4.5
BRAC/HAP (Base Realignment and Closure Homeowner's Assistance Program)	4.2
Chemical Demilitarization	1.7
Family Housing	0.8
JIEDDF (Joint Improvised Explosive Device Defeat Fund)	0.6
Army Working Capital Fund	*
Total	142.1

* AWCF = \$38.5M



OCO Request	(\$B)
Operation and Maintenance	52.7
Military Personnel	10.2
Procurement	9.5
Afghanistan Security Forces Fund	7.5
JIEDDF (Joint Improvised Explosive Device Defeat Fund)	1.5
Military Construction	0.9
PCCF (Pakistan Counterinsurgency Capability Fund)	0.7
RDTE (Research , Development, Test, & Evaluation)	0.1
Total	83.1





FY09 - FY10 Budget Summary

Comparison of Changes

(Dollars in Billions)

		DOD	Army as Army % of DOD	
Base Budget	FY09 Base	513	140	27.3%
	FY10 Base	534	142	26.6%
	Change	+ 21	+ 2	
	% Change	4.1%	1.4%	
OCO Budget	FY09 OCO	142	91	64.1%
	FY10 OCO	130	83	63.8%
	Change	- 12	- 8	
	% Change	-8.5%	-8.8%	
Total Budget	FY09 Total	655	231	35.3%
	FY10 Total	664	225	33.9%
	Change	+ 9	- 6	
	% Change	1.4%	-2.6%	

FY10 Army figures are preliminary based on draft Resource Management Documents

“... a budget crafted to reshape the priorities of America's defense establishment.”



FY09 - FY10 Appropriation Comparison

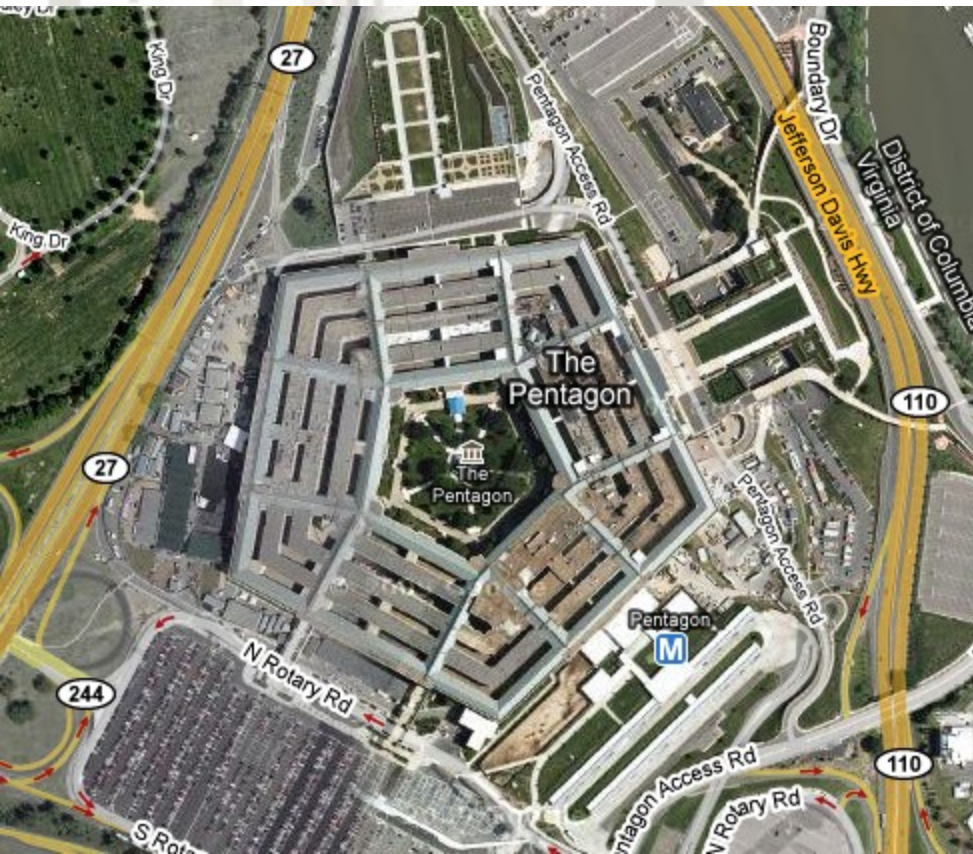
Appropriation Summary	Base			OCO			Total		
	FY09	FY10	Delta	FY09	FY10	Delta	FY09	FY10	Delta
MilPers	52.2	58.3	6.0	12.9	10.2	-2.7	65.1	68.4	3.3
O&M	39.8	40.6	0.7	52.2	52.7	0.5	92.0	93.3	1.3
Proc	22.7	21.4	-1.3	13.5	9.5	-4.0	36.2	30.9	-5.4
RDTE	12.0	10.2	-1.9	0.1	0.1	0.0	12.1	10.2	-1.9
MILCON/AFH	6.8	5.3	-1.6	1.2	0.9	-0.3	8.1	6.2	-1.9
BRAC	4.4	4.2	-0.2				4.4	4.2	-0.2
AWCF	0.1	0.0	-0.1	0.4		-0.4	0.5	0.0	-0.5
Subtotal	138.1	139.8	1.7	80.3	73.4	-6.9	218.5	213.2	-5.2
Chem Demil	1.6	1.7	0.1				1.6	1.7	0.1
HOA	0.0		0.0				0.0		0.0
EA**		0.6	0.6	10.5	9.7	-0.8	10.5	10.3	-0.2
Total	139.8	142.1	2.3	90.8	83.1	-7.7	230.6	225.2	-5.4

* FY 09 OCO includes Bridge & Supp Request

** EA includes JIEDDO, ASFF, ISFF, PCCF



*Thank you
for what
you do for
the Army
and this
Nation!*



Back to Work

